FY13 PFP Project Implementation Plan

DPR - Parks Planning
Rev. 7/19/12

		STAFF-SUPPORTED	ESTIMATES	EXPENDITURES	LOCATION	STAFF	STATUS	NOTES	J A S O N D J F M A M J
		Materials & Supplies (Signs, Posts, Paint)	\$13,300	-	Bike Path	Deryk /Todd	(2) FEASIBILTY	DPR coordinated staff time & various materials; improves features of existing path	
3 B	Bike Path	Cycle the City Signage Replacement	\$1,700	-	Bike Path	Nic/Jen/Deryk/Nicole (DPW)	(3) PRE-CONSTRUCTION	Funding covers design & signage fabrication; schedule developed in cooperation w/ Nic Anderson	
14 G	General	Replace Trash Receptacles, Picnic Tables, Benches	\$20,000	-	City-wide	Deryk /Marty/Todd/Jen	(2) FEASIBILTY	Items and locations to be identified by staff	
11 6	Gardens	Soil Testing	\$500	-	WVPD	Deryk/ Dan	(3) PRE-CONSTRUCTION	DPR coordinated staff time & various materials; consultant reporting	
15 G	General	Dog Park Fencing & Garden Cart	\$6,500	-	Starr Farm Park	Deryk /Dan/Jen	(3) PRE-CONSTRUCTION	Fencing improvement at entrance, revise design & incorporate signage	
<i>FY13</i> 17 P	Playgrnds	Wood Fiber Replenishment	\$12,000	-	City-wide	Marty	(2) FEASIBILTY	DPR coordinated staff time & various materials	
Goal 18 P	Playgrnds	Replenishment of Playground Swings & Parts	\$10,000	-	City-wide	Deryk /Marty	(2) FEASIBILTY	DPR coordinated staff time & various materials	
FY14 21 B	Buildings	Replacement Doors at Bandshell	\$8,000	-	Battery Park	Todd	(3) PRE-CONSTRUCTION	DPR coordinated staff time & various materials	
Goal 24 G	General	Bocce Court Renovation	\$12,000	-	Oakledge Park	Deryk/Marty	(3) PRE-CONSTRUCTION	DPR coordinated staff time & various materials; consider DPW/Oakledge stormwater improvements	
25 G	General	Artisan Drinking Fountain Installation	\$9,500	-	Waterfront/CHP	Jen/Deryk/Marty	(2) FEASIBILTY	DPR coordinated staff time & various materials	
27 G	General	Graffiti Removal	\$3,000	-	Ethan Allen Park	Deryk /Todd/Jen	(3) PRE-CONSTRUCTION	DPR coordinated staff time & various materials; include improvement of concrete bench and signage	
28 R	R, W & S	Walkway Improvement	\$10,000	-	Dewey Park	Deryk/ Marty/Jen	(3) PRE-CONSTRUCTION	DPR coordinated staff time & various materials	
		Staff-Supported Totals	\$106,500	\$0					
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		STAFF/CONTRACTOR-SUPPORTED	ESTIMATES	EXPENDITURES	LOCATION	STAFF	STATUS	NOTES	J A S O N D J F M A M J
5 C	Courts	Appletree Tennis Court Repairs	\$15,217	-	Appletree Park	Deryk /Jen	(4) CONSTRUCTION	Single-source provider	
6 C	Courts	Tennis Court Repair	\$25,000	-	Calahan Park	Jen/Deryk/Warren/Megan (DPW)	(3) PRE-CONSTRUCTION	Single-source provider; scope expanded to include trenching and drainage work; coordinate w/DPW	
7 C	Courts	Tennis Court Repair	\$25,000	-	Leddy Park	Jen /Deryk	(3) PRE-CONSTRUCTION	Single-source provider; scope expanded to include fence repaint	
8 C	Courts	Replacement of Basketball Rims & Backboards	\$15,000	-	Smalley Park	Jen/Deryk/Marty	(3) PRE-CONSTRUCTION	Scope expanded to include crack repair, line painting & pole stabilization	
10 G	Gardens	Parking Improvement & Garden Carts	\$4,500	-	T. Thompson Park	Deryk/Dan/Megan (DPW)	(3) PRE-CONSTRUCTION	Requires design bids/spec; stone, plant mix & compaction may be acquired from DPW	
FY13 16a P	Playgrnds	Playground Replacement	\$40,000	-	Appletree Park	Jen/Deryk/Marty	(3) PRE-CONSTRUCTION	Requires design/spec/construction bids (ME O'Brien & Miracle); max. "play value"	
Goal 16b R	R, W & S	Drainage Improvements	\$40,000	-	Appletree Park	Jen/Deryk/Marty/Warren/Megan (DPW)	(3) PRE-CONSTRUCTION	May require engineering consultant, design & construction bids; DPR staff time & materials	
FY14 26 G	General	ADA Beach Access Mat	\$10,000	-	North Beach	Jen/Deryk/Todd/Maggie	(2) FEASIBILTY	Requires development and integration of maintenance plan	
Goal		Staff/Contractor-Supported Totals	\$174,717	\$0					
		STAFF/CONSULTANT/CONTRACTOR-SUPPORTED	ESTIMATES	EXPENDITURES	LOCATION	STAFF	STATUS	NOTES	J A S O N D J F M A M J
1 B	Bike Path	Burlington Bike Path Restoration Permitting	\$15,000	EXPENDITURES -	City-wide	Jen/Deryk/Nicole (DPW)/Kirsten (CEDO)	(3) PRE-CONSTRUCTION	Staff to define scope; requires design bids/spec. for permitting & environmental reviews	J A S O N D J F M A M J
1 B	Bike Path Buildings	Burlington Bike Path Restoration Permitting Renovation of the Boathouse Upper Deck Floor^	\$15,000 \$120,000	EXPENDITURES	City-wide Waterfront Park	Jen/Deryk/Nicole (DPW)/Kirsten (CEDO) Jen/Erin/Todd/Deryk	(3) PRE-CONSTRUCTION (3) PRE-CONSTRUCTION	Staff to define scope; requires design bids/spec. for permitting & environmental reviews Staff to define scope; requires RFP for CM to develop spec. and acquire bids	J A S O N D J F M A M J
1 B 4 B 9 F	Bike Path Buildings Fields	Burlington Bike Path Restoration Permitting	\$15,000 \$120,000 \$75,000	EXPENDITURES - - -	City-wide	Jen/Deryk/Nicole (DPW)/Kirsten (CEDO)	(3) PRE-CONSTRUCTION	Staff to define scope; requires design bids/spec. for permitting & environmental reviews Staff to define scope; requires RFP for CM to develop spec. and acquire bids Requires design/spec/const bids (on-call for design/RFP for construction); public outreach component	J A S O N D J F M A M J
1 B 4 B 9 F 12a G	Bike Path Buildings Fields General	Burlington Bike Path Restoration Permitting Renovation of the Boathouse Upper Deck Floor^	\$15,000 \$120,000 \$75,000 \$54,000	EXPENDITURES - - - -	City-wide Waterfront Park	Jen/Deryk/Nicole (DPW)/Kirsten (CEDO) Jen/Erin/Todd/Deryk	(3) PRE-CONSTRUCTION (3) PRE-CONSTRUCTION	Staff to define scope; requires design bids/spec. for permitting & environmental reviews Staff to define scope; requires RFP for CM to develop spec. and acquire bids Requires design/spec/const bids (on-call for design/RFP for construction); public outreach component Staff to define scope (integrate Harbor Plan); requires RFQ for master planning consultant; an additional	J A S O N D J F M A M J
1 B 4 B 9 F 12a G 12b R	Bike Path Buildings Fields General Reserve	Burlington Bike Path Restoration Permitting Renovation of the Boathouse Upper Deck Floor^ Softball Field Renovation^ Burlington Parks System Master Plan^	\$15,000 \$120,000 \$75,000 \$54,000 \$17,000	EXPENDITURES - - -	City-wide Waterfront Park Leddy Park City-wide	Jen/Deryk/Nicole (DPW)/Kirsten (CEDO) Jen/Erin/Todd/Deryk Jen/Deryk/Marty/Warren/Megan (DPW)	(3) PRE-CONSTRUCTION (3) PRE-CONSTRUCTION (3) PRE-CONSTRUCTION	Staff to define scope; requires design bids/spec. for permitting & environmental reviews Staff to define scope; requires RFP for CM to develop spec. and acquire bids Requires design/spec/const bids (on-call for design/RFP for construction); public outreach component Staff to define scope (integrate Harbor Plan); requires RFQ for master planning consultant; an additional \$49,000 in PIF allocated (total available master plan funding = \$120,000)	J A S O N D J F M A M J
1 B 4 B 9 F 12a G 12b R	Bike Path Buildings Fields General Reserve General	Burlington Bike Path Restoration Permitting Renovation of the Boathouse Upper Deck Floor^ Softball Field Renovation^ Burlington Parks System Master Plan^ Park Entry Signs & Kiosks^	\$15,000 \$120,000 \$75,000 \$54,000 \$17,000 \$16,000	EXPENDITURES - - - - -	City-wide Waterfront Park Leddy Park City-wide City-wide	Jen/Deryk/Nicole (DPW)/Kirsten (CEDO) Jen/Erin/Todd/Deryk Jen/Deryk/Marty/Warren/Megan (DPW)	(3) PRE-CONSTRUCTION (3) PRE-CONSTRUCTION (3) PRE-CONSTRUCTION	Staff to define scope; requires design bids/spec. for permitting & environmental reviews Staff to define scope; requires RFP for CM to develop spec. and acquire bids Requires design/spec/const bids (on-call for design/RFP for construction); public outreach component Staff to define scope (integrate Harbor Plan); requires RFQ for master planning consultant; an additional \$49,000 in PIF allocated (total available master plan funding = \$120,000) Optional RFQ for graphic consultant; requires development of design spec.; Smalley sign located in	J A S O N D J F M A M J
1 B 4 B 9 F 12a G 12b R 13a G 13b G	Bike Path Buildings Fields General Reserve General General	Burlington Bike Path Restoration Permitting Renovation of the Boathouse Upper Deck Floor^ Softball Field Renovation^ Burlington Parks System Master Plan^ Park Entry Signs & Kiosks^ Smalley Natural Playground Sign	\$15,000 \$120,000 \$75,000 \$54,000 \$17,000 \$16,000 \$4,000	EXPENDITURES - - - - -	City-wide Waterfront Park Leddy Park City-wide City-wide Smalley Park	Jen/Deryk/Nicole (DPW)/Kirsten (CEDO) Jen/Erin/Todd/Deryk Jen/Deryk/Marty/Warren/Megan (DPW) Jen/Deryk/P&Z/DPW/CEDO Jen/Deryk/Todd	(3) PRE-CONSTRUCTION(3) PRE-CONSTRUCTION(3) PRE-CONSTRUCTION(3) PRE-CONSTRUCTION(3) PRE-CONSTRUCTION	Staff to define scope; requires design bids/spec. for permitting & environmental reviews Staff to define scope; requires RFP for CM to develop spec. and acquire bids Requires design/spec/const bids (on-call for design/RFP for construction); public outreach component Staff to define scope (integrate Harbor Plan); requires RFQ for master planning consultant; an additional \$49,000 in PIF allocated (total available master plan funding = \$120,000) Optional RFQ for graphic consultant; requires development of design spec.; Smalley sign located in future pause place	J A S O N D J F M A M J
1 B 4 B 9 F 12a G 12b R 13a G 13b G	Bike Path Buildings Fields General General General General	Burlington Bike Path Restoration Permitting Renovation of the Boathouse Upper Deck Floor^ Softball Field Renovation^ Burlington Parks System Master Plan^ Park Entry Signs & Kiosks^ Smalley Natural Playground Sign Road & Stormwater Improvements	\$15,000 \$120,000 \$75,000 \$54,000 \$17,000 \$16,000 \$4,000 \$25,000	EXPENDITURES - - - - -	City-wide Waterfront Park Leddy Park City-wide City-wide Smalley Park Leddy Park	Jen/Deryk/Nicole (DPW)/Kirsten (CEDO) Jen/Erin/Todd/Deryk Jen/Deryk/Marty/Warren/Megan (DPW) Jen/Deryk/P&Z/DPW/CEDO Jen/Deryk/Todd Jen/Deryk/Megan (DPW)	(3) PRE-CONSTRUCTION (3) PRE-CONSTRUCTION (3) PRE-CONSTRUCTION (3) PRE-CONSTRUCTION (3) PRE-CONSTRUCTION (3) PRE-CONSTRUCTION	Staff to define scope; requires design bids/spec. for permitting & environmental reviews Staff to define scope; requires RFP for CM to develop spec. and acquire bids Requires design/spec/const bids (on-call for design/RFP for construction); public outreach component Staff to define scope (integrate Harbor Plan); requires RFQ for master planning consultant; an additional \$49,000 in PIF allocated (total available master plan funding = \$120,000) Optional RFQ for graphic consultant; requires development of design spec.; Smalley sign located in future pause place Staff to define scope; may require design & construction bids; DPR staff time & materials	J A S O N D J F M A M J
1 B 4 B 9 F 12a G 12b R 13a G 13b G FY13 19 R Goal 20 R	Bike Path Buildings Fields General General General G, W & S R, W & S	Burlington Bike Path Restoration Permitting Renovation of the Boathouse Upper Deck Floor^ Softball Field Renovation^ Burlington Parks System Master Plan^ Park Entry Signs & Kiosks^ Smalley Natural Playground Sign Road & Stormwater Improvements Entrance/Lower Parking Drainage, Paving Improv.	\$15,000 \$120,000 \$75,000 \$54,000 \$17,000 \$16,000 \$4,000 \$25,000 \$30,000	EXPENDITURES - - - - - - -	City-wide Waterfront Park Leddy Park City-wide City-wide Smalley Park Leddy Park Oakledge Park	Jen/Deryk/Nicole (DPW)/Kirsten (CEDO) Jen/Erin/Todd/Deryk Jen/Deryk/Marty/Warren/Megan (DPW) Jen/Deryk/P&Z/DPW/CEDO Jen/Deryk/Todd Jen/Deryk/Megan (DPW) Jen/Deryk/Megan (DPW)	(3) PRE-CONSTRUCTION	Staff to define scope; requires design bids/spec. for permitting & environmental reviews Staff to define scope; requires RFP for CM to develop spec. and acquire bids Requires design/spec/const bids (on-call for design/RFP for construction); public outreach component Staff to define scope (integrate Harbor Plan); requires RFQ for master planning consultant; an additional \$49,000 in PIF allocated (total available master plan funding = \$120,000) Optional RFQ for graphic consultant; requires development of design spec.; Smalley sign located in future pause place Staff to define scope; may require design & construction bids; DPR staff time & materials Staff to define scope; may require design & construction bids; DPR staff time & materials	J A S O N D J F M A M J
1 B 4 B 9 F 12a G 12b R 13a G 13b G FY13 19 R Goal 20 R FY14 22 F	Bike Path Buildings Fields General General General R, W & S R, W & S Fields	Burlington Bike Path Restoration Permitting Renovation of the Boathouse Upper Deck Floor^ Softball Field Renovation^ Burlington Parks System Master Plan^ Park Entry Signs & Kiosks^ Smalley Natural Playground Sign Road & Stormwater Improvements Entrance/Lower Parking Drainage, Paving Improv. Athletic Field Renovations^	\$15,000 \$120,000 \$75,000 \$54,000 \$17,000 \$16,000 \$4,000 \$25,000 \$30,000	EXPENDITURES	City-wide Waterfront Park Leddy Park City-wide City-wide Smalley Park Leddy Park Oakledge Park Calahan Park	Jen/Deryk/Nicole (DPW)/Kirsten (CEDO) Jen/Erin/Todd/Deryk Jen/Deryk/Marty/Warren/Megan (DPW) Jen/Deryk/P&Z/DPW/CEDO Jen/Deryk/Todd Jen/Deryk/Megan (DPW) Jen/Deryk/Megan (DPW) Jen/Deryk/Megan (DPW)	(3) PRE-CONSTRUCTION	Staff to define scope; requires design bids/spec. for permitting & environmental reviews Staff to define scope; requires RFP for CM to develop spec. and acquire bids Requires design/spec/const bids (on-call for design/RFP for construction); public outreach component Staff to define scope (integrate Harbor Plan); requires RFQ for master planning consultant; an additional \$49,000 in PIF allocated (total available master plan funding = \$120,000) Optional RFQ for graphic consultant; requires development of design spec.; Smalley sign located in future pause place Staff to define scope; may require design & construction bids; DPR staff time & materials Staff to define scope; may require design & construction bids; DPR staff time & materials Requires spec/construction bids; soccer field improvements: new soils and irrigation	J A S O N D J F M A M J
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1 B 4 B 9 F 12a G 12b R 13a G 13b G FY13 19 R Goal 20 R FY14 22 F Goal 23 G	Bike Path Buildings Fields General General General R, W & S Fields General	Burlington Bike Path Restoration Permitting Renovation of the Boathouse Upper Deck Floor^ Softball Field Renovation^ Burlington Parks System Master Plan^ Park Entry Signs & Kiosks^ Smalley Natural Playground Sign Road & Stormwater Improvements Entrance/Lower Parking Drainage, Paving Improv. Athletic Field Renovations^ Electrical Distribution Design Staff/Consultant/Contractor-Supported Totals RESERVE FUND PROJECT ALLOCATIONS	\$15,000 \$120,000 \$75,000 \$54,000 \$17,000 \$16,000 \$4,000 \$25,000 \$30,000 \$60,000 \$15,000 \$431,000	- - - - - - - - - - - - - - - -	City-wide Waterfront Park Leddy Park City-wide City-wide Smalley Park Leddy Park Oakledge Park Calahan Park Waterfront Park	Jen/Deryk/Nicole (DPW)/Kirsten (CEDO) Jen/Erin/Todd/Deryk Jen/Deryk/Marty/Warren/Megan (DPW) Jen/Deryk/P&Z/DPW/CEDO Jen/Deryk/Todd Jen/Deryk/Megan (DPW) Jen/Deryk/Megan (DPW) Jen/Deryk/Marty/Megan (DPW) Jen/Deryk/Nancy/Todd/BED/DPW	(3) PRE-CONSTRUCTION	Staff to define scope; requires design bids/spec. for permitting & environmental reviews Staff to define scope; requires RFP for CM to develop spec. and acquire bids Requires design/spec/const bids (on-call for design/RFP for construction); public outreach component Staff to define scope (integrate Harbor Plan); requires RFQ for master planning consultant; an additional \$49,000 in PIF allocated (total available master plan funding = \$120,000) Optional RFQ for graphic consultant; requires development of design spec.; Smalley sign located in future pause place Staff to define scope; may require design & construction bids; DPR staff time & materials Staff to define scope; may require design & construction bids; DPR staff time & materials Requires spec/construction bids; soccer field improvements: new soils and irrigation Staff to define scope; requires design bids/spec.; preliminary design exists	
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1 B 4 B 9 F 12a G 12b R 13a G 13b G 13b G FY13 19 R Goal 20 R FY14 22 F Goal 23 G NO. C 29 R 30 R	Bike Path Buildings Fields General General General R, W & S Fields General CATEGORY Reserve	Burlington Bike Path Restoration Permitting Renovation of the Boathouse Upper Deck Floor^ Softball Field Renovation^ Burlington Parks System Master Plan^ Park Entry Signs & Kiosks^ Smalley Natural Playground Sign Road & Stormwater Improvements Entrance/Lower Parking Drainage, Paving Improv. Athletic Field Renovations^ Electrical Distribution Design Staff/Consultant/Contractor-Supported Totals RESERVE FUND PROJECT ALLOCATIONS Waterfront North Redevelopment: Skatepark replacement, Bike Path & parking improvements Imagine City Hall Park Implementation	\$15,000 \$120,000 \$75,000 \$54,000 \$17,000 \$16,000 \$4,000 \$25,000 \$30,000 \$60,000 \$15,000 \$431,000 ESTIMATES \$142,500 \$20,000	\$0 EXPENDITURES	City-wide Waterfront Park Leddy Park City-wide City-wide Smalley Park Leddy Park Oakledge Park Calahan Park Waterfront Park LOCATION Waterfront Skatepark	Jen/Deryk/Nicole (DPW)/Kirsten (CEDO) Jen/Erin/Todd/Deryk Jen/Deryk/Marty/Warren/Megan (DPW) Jen/Deryk/P&Z/DPW/CEDO Jen/Deryk/Todd Jen/Deryk/Megan (DPW) Jen/Deryk/Megan (DPW) Jen/Deryk/Marty/Megan (DPW) Jen/Deryk/Nancy/Todd/BED/DPW STAFF Jen/Kirsten (CEDO)	(3) PRE-CONSTRUCTION	Staff to define scope; requires design bids/spec. for permitting & environmental reviews Staff to define scope; requires RFP for CM to develop spec. and acquire bids Requires design/spec/const bids (on-call for design/RFP for construction); public outreach component Staff to define scope (integrate Harbor Plan); requires RFQ for master planning consultant; an additional \$49,000 in PIF allocated (total available master plan funding = \$120,000) Optional RFQ for graphic consultant; requires development of design spec.; Smalley sign located in future pause place Staff to define scope; may require design & construction bids; DPR staff time & materials Staff to define scope; may require design & construction bids; DPR staff time & materials Requires spec/construction bids; soccer field improvements: new soils and irrigation Staff to define scope; requires design bids/spec.; preliminary design exists NOTES Funds reserved until needed	
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1 B 4 B 9 F 12a G 12b R 13a G 13b G FY13 19 R Goal 20 R FY14 22 F Goal 23 G NO. C	Bike Path Buildings Fields General Reserve General General R, W & S R, W & S Fields General CATEGORY Reserve	Burlington Bike Path Restoration Permitting Renovation of the Boathouse Upper Deck Floor^ Softball Field Renovation^ Burlington Parks System Master Plan^ Park Entry Signs & Kiosks^ Smalley Natural Playground Sign Road & Stormwater Improvements Entrance/Lower Parking Drainage, Paving Improv. Athletic Field Renovations^ Electrical Distribution Design Staff/Consultant/Contractor-Supported Totals RESERVE FUND PROJECT ALLOCATIONS Waterfront North Redevelopment: Skatepark replacement, Bike Path & parking improvements Imagine City Hall Park Implementation Reserve Fund Project Allocation Totals ADDITIONAL PARKS P.M. & ADMIN. SUPPORT	\$15,000 \$120,000 \$75,000 \$54,000 \$17,000 \$16,000 \$4,000 \$25,000 \$30,000 \$60,000 \$15,000 \$431,000 ESTIMATES \$142,500 \$20,000 \$162,500		City-wide Waterfront Park Leddy Park City-wide City-wide Smalley Park Leddy Park Oakledge Park Calahan Park Waterfront Park LOCATION Waterfront Skatepark City Hall Park	Jen/Deryk/Nicole (DPW)/Kirsten (CEDO) Jen/Erin/Todd/Deryk Jen/Deryk/Marty/Warren/Megan (DPW) Jen/Deryk/P&Z/DPW/CEDO Jen/Deryk/Todd Jen/Deryk/Megan (DPW) Jen/Deryk/Megan (DPW) Jen/Deryk/Marty/Megan (DPW) Jen/Deryk/Nancy/Todd/BED/DPW STAFF Jen/Kirsten (CEDO) Jen/Deryk/Doreen & Sara (BCA)	(3) PRE-CONSTRUCTION (2) FEASIBILTY	Staff to define scope; requires design bids/spec. for permitting & environmental reviews Staff to define scope; requires RFP for CM to develop spec. and acquire bids Requires design/spec/const bids (on-call for design/RFP for construction); public outreach component Staff to define scope (integrate Harbor Plan); requires RFQ for master planning consultant; an additional \$49,000 in PIF allocated (total available master plan funding = \$120,000) Optional RFQ for graphic consultant; requires development of design spec.; Smalley sign located in future pause place Staff to define scope; may require design & construction bids; DPR staff time & materials Staff to define scope; may require design & construction bids; DPR staff time & materials Requires spec/construction bids; soccer field improvements: new soils and irrigation Staff to define scope; requires design bids/spec.; preliminary design exists NOTES Funds reserved until needed Funds reserved until needed; potentially used to install (3) BigBelly Solar trash compacting units	J A S O N D J F M A M J
1 B 4 B 9 F 12a G 12b R 13a G 13b G FY13 19 R Goal 20 R FY14 22 F Goal 23 G NO. C 29 R 30 R	Bike Path Buildings Fields General Reserve General General R, W & S Fields General CATEGORY Reserve CATEGORY Reserve	Burlington Bike Path Restoration Permitting Renovation of the Boathouse Upper Deck Floor^ Softball Field Renovation^ Burlington Parks System Master Plan^ Park Entry Signs & Kiosks^ Smalley Natural Playground Sign Road & Stormwater Improvements Entrance/Lower Parking Drainage, Paving Improv. Athletic Field Renovations^ Electrical Distribution Design Staff/Consultant/Contractor-Supported Totals RESERVE FUND PROJECT ALLOCATIONS Waterfront North Redevelopment: Skatepark replacement, Bike Path & parking improvements Imagine City Hall Park Implementation Reserve Fund Project Allocation Totals ADDITIONAL PARKS P.M. & ADMIN. SUPPORT Associate Parks Project Coordinator Limited Service Position Totals	\$15,000 \$120,000 \$75,000 \$54,000 \$17,000 \$16,000 \$4,000 \$25,000 \$30,000 \$60,000 \$15,000 \$431,000 ESTIMATES \$142,500 \$20,000 \$162,500 ESTIMATES \$65,000		City-wide Waterfront Park Leddy Park City-wide City-wide Smalley Park Leddy Park Oakledge Park Calahan Park Waterfront Park LOCATION Waterfront Skatepark City Hall Park	Jen/Deryk/Nicole (DPW)/Kirsten (CEDO) Jen/Erin/Todd/Deryk Jen/Deryk/Marty/Warren/Megan (DPW) Jen/Deryk/P&Z/DPW/CEDO Jen/Deryk/Todd Jen/Deryk/Megan (DPW) Jen/Deryk/Megan (DPW) Jen/Deryk/Marty/Megan (DPW) Jen/Deryk/Nancy/Todd/BED/DPW STAFF Jen/Kirsten (CEDO) Jen/Deryk/Doreen & Sara (BCA)	(3) PRE-CONSTRUCTION (2) FEASIBILTY	Staff to define scope; requires design bids/spec. for permitting & environmental reviews Staff to define scope; requires RFP for CM to develop spec. and acquire bids Requires design/spec/const bids (on-call for design/RFP for construction); public outreach component Staff to define scope (integrate Harbor Plan); requires RFQ for master planning consultant; an additional \$49,000 in PIF allocated (total available master plan funding = \$120,000) Optional RFQ for graphic consultant; requires development of design spec.; Smalley sign located in future pause place Staff to define scope; may require design & construction bids; DPR staff time & materials Staff to define scope; may require design & construction bids; DPR staff time & materials Requires spec/construction bids; soccer field improvements: new soils and irrigation Staff to define scope; requires design bids/spec.; preliminary design exists NOTES Funds reserved until needed Funds reserved until needed; potentially used to install (3) BigBelly Solar trash compacting units	J A S O N D J F M A M J SCHEDULE KEY
1 B 4 B 9 F 12a G 12b R 13a G 13b G 13b G FY13 19 R Goal 20 R FY14 22 F Goal 23 G NO. C 29 R 30 R	Bike Path Buildings Fields General Reserve General General R, W & S Fields General CATEGORY Reserve CATEGORY Reserve	Burlington Bike Path Restoration Permitting Renovation of the Boathouse Upper Deck Floor^ Softball Field Renovation^ Burlington Parks System Master Plan^ Park Entry Signs & Kiosks^ Smalley Natural Playground Sign Road & Stormwater Improvements Entrance/Lower Parking Drainage, Paving Improv. Athletic Field Renovations^ Electrical Distribution Design Staff/Consultant/Contractor-Supported Totals RESERVE FUND PROJECT ALLOCATIONS Waterfront North Redevelopment: Skatepark replacement, Bike Path & parking improvements Imagine City Hall Park Implementation Reserve Fund Project Allocation Totals ADDITIONAL PARKS P.M. & ADMIN. SUPPORT Associate Parks Project Coordinator Limited Service Position Totals FY13 Project Completion Goal	\$15,000 \$120,000 \$75,000 \$54,000 \$17,000 \$16,000 \$4,000 \$25,000 \$30,000 \$60,000 \$15,000 \$431,000 ESTIMATES \$142,500 \$20,000 \$162,500 ESTIMATES \$65,000 \$65,000	\$0 EXPENDITURES \$0 EXPENDITURES - \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	City-wide Waterfront Park Leddy Park City-wide City-wide Smalley Park Leddy Park Oakledge Park Calahan Park Waterfront Park LOCATION Waterfront Skatepark City Hall Park LOCATION City-wide ADDITIONAL NOTES ^RFP/RFQ required of	Jen/Deryk/Nicole (DPW)/Kirsten (CEDO) Jen/Erin/Todd/Deryk Jen/Deryk/Marty/Warren/Megan (DPW) Jen/Deryk/P&Z/DPW/CEDO Jen/Deryk/Todd Jen/Deryk/Megan (DPW) Jen/Deryk/Megan (DPW) Jen/Deryk/Marty/Megan (DPW) Jen/Deryk/Nancy/Todd/BED/DPW STAFF Jen/Kirsten (CEDO) Jen/Deryk/Doreen & Sara (BCA) STAFF Mari/Jen/Deryk	(3) PRE-CONSTRUCTION (2) PRE-CONSTRUCTION (2) FEASIBILTY STATUS In progress STATUS In progress STATUS KEY (1) FACILITY ASSESSMENT: Considerations	Staff to define scope; requires design bids/spec. for permitting & environmental reviews Staff to define scope; requires RFP for CM to develop spec. and acquire bids Requires design/spec/const bids (on-call for design/RFP for construction); public outreach component Staff to define scope (integrate Harbor Plan); requires RFQ for master planning consultant; an additional \$49,000 in PIF allocated (total available master plan funding = \$120,000) Optional RFQ for graphic consultant; requires development of design spec.; Smalley sign located in future pause place Staff to define scope; may require design & construction bids; DPR staff time & materials Staff to define scope; may require design & construction bids; DPR staff time & materials Requires spec/construction bids; soccer field improvements: new soils and irrigation Staff to define scope; requires design bids/spec.; preliminary design exists NOTES Funds reserved until needed Funds reserved until needed; potentially used to install (3) BigBelly Solar trash compacting units NOTES Limited service position has been formalized and posted through HR	J A S O N D J F M A M J SCHEDULE KEY No project work scheduled
1 B 4 B 9 F 12a G 12b R 13a G 13b G FY13 19 R Goal 20 R FY14 22 F Goal 23 G NO. C 29 R 30 R	Bike Path Buildings Fields General Reserve General R, W & S Fields General CATEGORY Reserve CATEGORY Reserve	Burlington Bike Path Restoration Permitting Renovation of the Boathouse Upper Deck Floor^ Softball Field Renovation^ Burlington Parks System Master Plan^ Park Entry Signs & Kiosks^ Smalley Natural Playground Sign Road & Stormwater Improvements Entrance/Lower Parking Drainage, Paving Improv. Athletic Field Renovations^ Electrical Distribution Design Staff/Consultant/Contractor-Supported Totals RESERVE FUND PROJECT ALLOCATIONS Waterfront North Redevelopment: Skatepark replacement, Bike Path & parking improvements Imagine City Hall Park Implementation Reserve Fund Project Allocation Totals ADDITIONAL PARKS P.M. & ADMIN. SUPPORT Associate Parks Project Coordinator Limited Service Position Totals FY13 Project Completion Goal FY13 Reserve Fund*	\$15,000 \$120,000 \$75,000 \$54,000 \$17,000 \$16,000 \$4,000 \$25,000 \$30,000 \$60,000 \$15,000 \$431,000 ESTIMATES \$142,500 \$20,000 \$162,500 ESTIMATES \$65,000 \$65,000	\$0 EXPENDITURES \$0 EXPENDITURES - \$0 \$0 \$0 \$0 \$0 \$0 \$0	City-wide Waterfront Park Leddy Park City-wide City-wide Smalley Park Leddy Park Oakledge Park Calahan Park Waterfront Park LOCATION Waterfront Skatepark City Hall Park LOCATION City-wide ADDITIONAL NOTES ^RFP/RFQ required of *Supports FY13 projects	Jen/Deryk/Nicole (DPW)/Kirsten (CEDO) Jen/Erin/Todd/Deryk Jen/Deryk/Marty/Warren/Megan (DPW) Jen/Deryk/P&Z/DPW/CEDO Jen/Deryk/Todd Jen/Deryk/Megan (DPW) Jen/Deryk/Megan (DPW) Jen/Deryk/Marty/Megan (DPW) Jen/Deryk/Nancy/Todd/BED/DPW STAFF Jen/Kirsten (CEDO) Jen/Deryk/Doreen & Sara (BCA) STAFF Mari/Jen/Deryk or recommended. ect completion & urgent, emerging projects.	(3) PRE-CONSTRUCTION (2) PRE-CONSTRUCTION (2) FEASIBILTY STATUS In progress STATUS (1) FACILITY ASSESSMENT: Consider (2) FEASIBILTY: Preliminary progress	Staff to define scope; requires design bids/spec. for permitting & environmental reviews Staff to define scope; requires RFP for CM to develop spec. and acquire bids Requires design/spec/const bids (on-call for design/RFP for construction); public outreach component Staff to define scope (integrate Harbor Plan); requires RFQ for master planning consultant; an additional \$49,000 in PIF allocated (total available master plan funding = \$120,000) Optional RFQ for graphic consultant; requires development of design spec.; Smalley sign located in future pause place Staff to define scope; may require design & construction bids; DPR staff time & materials Staff to define scope; may require design & construction bids; DPR staff time & materials Requires spec/construction bids; soccer field improvements: new soils and irrigation Staff to define scope; requires design bids/spec.; preliminary design exists NOTES Funds reserved until needed Funds reserved until needed; potentially used to install (3) BigBelly Solar trash compacting units NOTES Limited service position has been formalized and posted through HR	J A S O N D J F M A M J SCHEDULE KEY No project work scheduled Project work scheduled
1 B 4 B 9 F 12a G 12b R 13a G 13b G FY13 19 R Goal 20 R FY14 22 F Goal 23 G NO. C 29 R 30 R	Bike Path Buildings Fields General Reserve General R, W & S Fields General CATEGORY Reserve CATEGORY Reserve	Burlington Bike Path Restoration Permitting Renovation of the Boathouse Upper Deck Floor^ Softball Field Renovation^ Burlington Parks System Master Plan^ Park Entry Signs & Kiosks^ Smalley Natural Playground Sign Road & Stormwater Improvements Entrance/Lower Parking Drainage, Paving Improv. Athletic Field Renovations^ Electrical Distribution Design Staff/Consultant/Contractor-Supported Totals RESERVE FUND PROJECT ALLOCATIONS Waterfront North Redevelopment: Skatepark replacement, Bike Path & parking improvements Imagine City Hall Park Implementation Reserve Fund Project Allocation Totals ADDITIONAL PARKS P.M. & ADMIN. SUPPORT Associate Parks Project Coordinator Limited Service Position Totals FY13 Project Completion Goal	\$15,000 \$120,000 \$75,000 \$54,000 \$17,000 \$16,000 \$4,000 \$25,000 \$30,000 \$60,000 \$15,000 \$431,000 ESTIMATES \$142,500 \$20,000 \$162,500 ESTIMATES \$65,000 \$65,000	\$0 EXPENDITURES \$0 EXPENDITURES - \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	City-wide Waterfront Park Leddy Park City-wide City-wide Smalley Park Leddy Park Oakledge Park Calahan Park Waterfront Park LOCATION Waterfront Skatepark City Hall Park LOCATION City-wide ADDITIONAL NOTES *Supports FY13 proje Bolded project name	Jen/Deryk/Nicole (DPW)/Kirsten (CEDO) Jen/Erin/Todd/Deryk Jen/Deryk/Marty/Warren/Megan (DPW) Jen/Deryk/P&Z/DPW/CEDO Jen/Deryk/Todd Jen/Deryk/Megan (DPW) Jen/Deryk/Megan (DPW) Jen/Deryk/Marty/Megan (DPW) Jen/Deryk/Nancy/Todd/BED/DPW STAFF Jen/Kirsten (CEDO) Jen/Deryk/Doreen & Sara (BCA) STAFF Mari/Jen/Deryk	(3) PRE-CONSTRUCTION (2) FEASIBILTY STATUS In progress STATUS (1) FACILITY ASSESSMENT: Consider (2) FEASIBILTY: Preliminary progress (3) PRE-CONSTRUCTION: Details (4) PRE-CONSTRUCTION:	Staff to define scope; requires design bids/spec. for permitting & environmental reviews Staff to define scope; requires RFP for CM to develop spec. and acquire bids Requires design/spec/const bids (on-call for design/RFP for construction); public outreach component Staff to define scope (integrate Harbor Plan); requires RFQ for master planning consultant; an additional \$49,000 in PIF allocated (total available master plan funding = \$120,000) Optional RFQ for graphic consultant; requires development of design spec.; Smalley sign located in future pause place Staff to define scope; may require design & construction bids; DPR staff time & materials Staff to define scope; may require design & construction bids; DPR staff time & materials Requires spec/construction bids; soccer field improvements: new soils and irrigation Staff to define scope; requires design bids/spec.; preliminary design exists NOTES Funds reserved until needed Funds reserved until needed; potentially used to install (3) BigBelly Solar trash compacting units NOTES Limited service position has been formalized and posted through HR	J A S O N D J F M A M J SCHEDULE KEY No project work scheduled

(5) CLOSE-OUT/START-UP: Checkout list, integration procedures, certificate of occupancy, delivery of project manual